

Department of Mental Health

www.dmh.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$217,546,677	\$218,228,701	0.3

The mission of the Department of Mental Health (DMH) is to develop, support and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system. It seeks to be responsive and accessible to children, youth, adults and their families. It also leverages continuous positive change through its ability to learn and to partner. DMH strives to ensure that all providers supported through this system implement services that are accountable to consumers and include active recovery models.

DMH was established in 1987 as the Commission on Mental Health Services to carry out the mandate of serving as the District's sole authority in mental health. In June 1997, the U.S. District Court placed the agency into Receivership because of failure on the part of the District to adequately comply with the Dixon court decrees. In FY 2003 the Department of

Mental Health came out of Receivership and was placed under a Court Monitoring phase.

In transition to Performance Based Budgeting in FY 2004, the Department of Mental Health seeks to continue to serve District residents in a manner that fundamentally supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the penetration rate to 5 percent thereby serving District of Columbia consumers by FY 2005.
- Recoup 95 percent reimbursement for eligible services provided for consumers by FY 2005.
- Develop and implement a system of care that meets the needs of the exit criteria of the

Did you know...	
Housing units developed with capital funds in FY 2002.	100
Number of clients with access to new psychotropic medications in FY 2002.	2,754
Service contacts to homeless people with mental illness in FY 2002.	33,246

Where the Money Comes From

Table RM0-1 shows the sources of funding for the Department of Mental Health.

Table RM0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	217,704	178,195	131,118	152,162	21,044	16.0
Special Purpose Revenue Fund	0	1	0	0	0	0.0
Total for General Fund	217,704	178,196	131,118	152,162	21,044	16.0
Federal Payments	0	305	0	0	0	0.0
Federal Grant	46,506	32,066	6,815	9,059	2,244	32.9
Federal Medicaid Payments	0	0	60,285	0	-60,285	-100.0
Total for Federal Resources	46,506	32,371	67,100	9,059	-58,041	-86.5
Private Grant Fund	23,126	10,583	19,329	60	-19,269	-99.7
Total for Private Funds	23,126	10,583	19,329	60	-19,269	-99.7
Intra-District Fund	1,958	2,273	0	56,948	56,948	100.0
Total for Intra-District Funds	1,958	2,273	0	56,948	56,948	100.0
Gross Funds	289,293	223,424	217,547	218,229	682	0.3

Dixon court decree by FY 2006 to end the Court Monitoring phase.

- Reduce by 50 percent out-of-District placements of children.
- In conjunction with and through partnerships with other agencies, providers and community groups, provide cost effective and efficient mental health services to District residents.
- Build the infrastructure (technology, communication tools, and staff development) to support a new system of care, by FY 2005.
- Meet District-wide standards for customer service.
- Open St. Elizabeths Hospital's (SEH) new building by 2005.
- Establish and maintain effective and efficient Medicaid and other third party billing and collection processes to ensure optimal collection for federally reimbursable services.
- Expand housing options for DMH consumers.
- Complete compliances implementation for

the Health Insurance Portability and Accountability Act (HIPPA).

- Expand children's service initiatives in the District including expansion of school-based services.

Gross Funds

The proposed budget is \$218,228,701, representing a change of 0.3 percent increase over the FY 2003 budget of \$217,546,677. There are 1,925 total FTEs for the agency, a decrease of 1 FTEs from FY 2003.

General Fund

Local Funds. The proposed budget is \$152,161,965, an increase of \$21,044,300 or 13.8 percent over the FY 2003 approved budget of \$131,117,665. There are 1,264 FTEs funded by Local sources, representing a decrease of 2 FTEs from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$7,322,749 in personal services as part of agency restructuring exercise.

approved budget of \$19,328,664

There are no FTEs funded by Private sources in FY 2004 representing a decrease of 22 from FY 2003.

Changes from the FY 2003 Approved Budget are:

- A decrease of \$1,000,000 in personal services.
- A decrease of \$6,447,955 in private funds allocation for fixed costs.
- A decrease of \$5,694,000 for other services
- A decrease of \$5,687,924 for reduction in contractual services.
- A decrease of \$438,785 for reduction in

equipment purchases.

Intra-District Funds

The proposed budget is \$56,947,763. Funding includes \$53,155,038 (591 FTEs) reallocated from Federal Medicaid payments and \$3,792,725 (7 FTEs) for Juvenile Justice Diversion programs. The agency had no Intra-District budget in FY 2003 as these funds were previously accounted for under Federal Funds.

How the Money is Allocated

Tables RM0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table RM0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	90,735	89,455	96,028	83,527	-12,501	-13.0
12 Regular Pay - Other	8,042	6,056	4,270	10,623	6,353	148.8
13 Additional Gross Pay	8,634	4,048	1,350	2,809	1,459	108.1
14 Fringe Benefits - Curr Personnel	17,076	17,383	16,920	14,497	-2,423	-14.3
15 Overtime Pay	0	2,871	0	3,857	3,857	100.0
Subtotal Personal Services (PS)	124,488	119,813	118,568	115,313	-3,255	-2.7
20 Supplies and Materials	12,642	8,347	5,738	14,355	8,617	150.2
30 Energy, Comm. and Bldg Rentals	6,375	6,654	5,870	2,775	-3,095	-52.7
31 Telephone, Telegraph, Telegram, Etc	4,285	1,985	4,120	2,001	-2,118	-51.4
32 Rentals - Land and Structures	1,997	3,770	4,515	3,568	-947	-21.0
33 Janitorial Services	0	0	0	2,009	2,009	100.0
34 Security Services	1	1,733	0	2,448	2,448	100.0
40 Other Services and Charges	9,287	7,381	12,159	6,869	-5,290	-43.5
41 Contractual Services - Other	66,881	71,134	62,756	66,238	3,483	5.5
50 Subsidies and Transfers	13	1	0	0	0	0.0
70 Equipment & Equipment Rental	2,324	2,606	3,821	2,652	-1,168	-30.6
91 Expense Not Budgeted Others	61,001	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	164,806	103,611	98,979	102,916	3,937	4.0
Total Proposed Operating Budget	289,293	223,424	217,547	218,229	682	0.3

Table RM0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	1,275	1,159	1,266	1,264	-2	-0.2
Total for General Fund	1,275	1,159	1,266	1,264	-2	-0.2
Federal Resources						
Federal Grant	556	538	0	63	63	100.0
Federal Medicaid Payments	0	0	638	0	-638	-100.0
Total for Federal Resources	556	538	638	63	-575	-90.1
Private Funds						
Private Grant Fund	17	22	22	0	-22	-100.0
Total for Private Funds	17	22	22	0	-22	-100.0
Intra-District Funds						
Intra-District Fund	1	1	0	598	598	100.0
Total for Intra-District Funds	1	1	0	598	598	100.0
Total Proposed FTEs	1,849	1,720	1,926	1,925	-1	-0.1

- An increase of \$10,884,739 reflects shifting of funds for pharmaceutical services.
- An increase of \$2,535,315 for equipment and other services to adjust for restructuring of agency programs and services.
- A increase of \$4,302,476 in fixed costs reflects OFRM estimates
- A reduction of \$3,457,389 in contractual services partly offsets increases in supplies.
- A reduction of \$441,000 in personal services reflecting gap closing measures for FY 2004
- A reduction of \$102,590 in nonpersonal services reflecting gap closing measures for FY 2004.

Federal Funds

Federal Grant. The proposed budget is \$9,058,973, an increase of \$2,244,071 or 32.9 percent over the FY 2003 approved budget of \$6,814,902

There are 63 FTEs representing a reallocation of Federal funded FTEs that were previously included under Federal Medicaid funds in FY 2003.

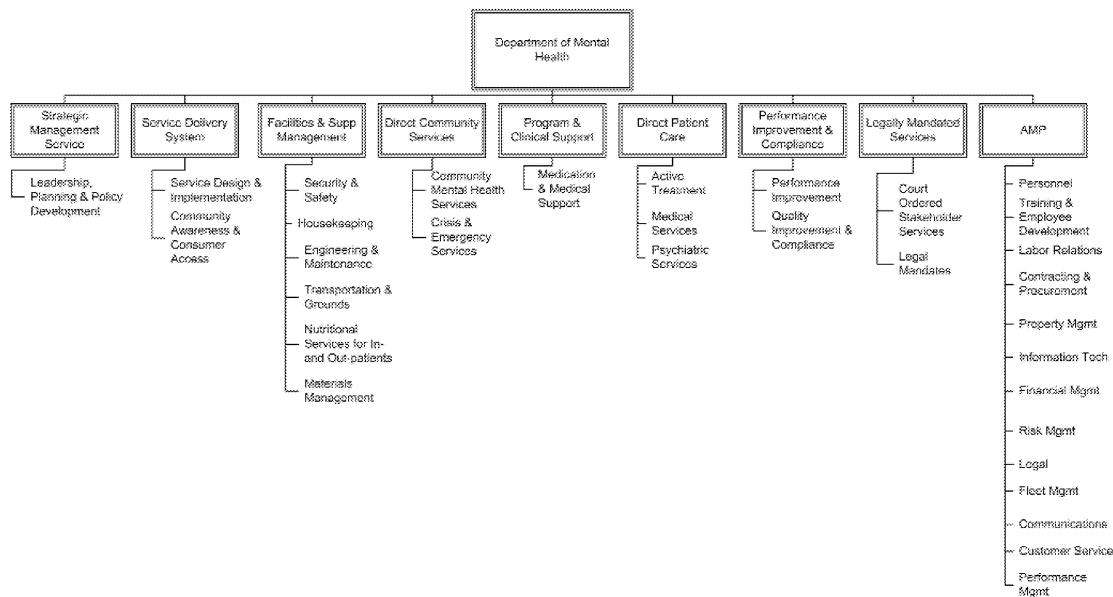
Changes from the FY 2003 Approved Budget are:

- An increase of \$3,348,681 which includes \$2,862,611 from an ORA certification of anticipated additional revenue from the Medicare program.
- A decrease of \$1,104,610 in personal services reflects restructuring of agency programs and services.
- **Federal Medicaid Payment.** The proposed budget is \$0, a decrease of \$60,285,446 and 638 FTEs from the FY 2003 approved budget. In order to establish consistency and align the Federal Medicaid Payment budget across agencies providing Medicaid services, the Office of Budget and Planning has transferred the Federal Medicaid funding (\$53,155,038 and 591 FTEs) to Intra-District funding (see the Department of Health budget for further details).

Private Funds

The proposed budget is \$60,000, a decrease of \$19,268,664 or 99.7 percent from the FY 2003

Figure RM0-1
Department of Mental Health



Programs

The Department of Mental Health operates the following programs:

Strategic Management Program

	FY 2003	FY 2004
Budget	\$-	\$12,058,323
FTEs	-	85

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Strategic Management** program provides planning, policy development and mental health system design for DC to create a comprehensive and responsive system of mental care. This program creates the necessary infrastructure to support DMH's strategic direction and its capacity to function as an authority for the mental health system, separate and distinct from any provider role. There is only one activity within this program:

- **Leadership Planning and Policy Development** - This provides planning, policy development and mental health system design for DC to create a comprehensive and responsive system of mental health care.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Strategic Management Services

Citywide Strategic Priority Area(s): Making Government Work

Manager: Winford Dearing, Acting Senior Deputy

Supervisor: Martha B. Knisley, Director

Measure 1.1: Percent of results accomplished on Director's performance contract

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Measure 1.2: Percent increase in staff who meet or

exceed productivity standards

	Fiscal Year	
	2004	2005
Target	50	75
Actual	-	-

Service Delivery System

	FY 2003	FY 2004
Budget	\$-	\$12,687,588
FTEs	-	114

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Service Delivery System** program provides the design, development and communication of mental health services in order to enable access to these services, which support recovery and resilience. This program constitutes the framework for increase of community-based penetration rate for adults and children as well as increase in the number of certified providers. Activities within the program include:

- Service Design and Implementation - This provides for the design of mental health services and support for children, youth, families, adults and special populations so they can maximize their ability to lead productive lives
- Community Awareness and Consumer Access -This provides information, support, and linkages to all so that they can access services to support their recovery, resiliency, and reintegration.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures**Program 2: Service Delivery System**

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders; Making Government Work

Manager: Irvin Dallas, Acting Director of Delivery Systems

Supervisor: Martha B. Knisley, Director

Measure 2.1: Percent increase in penetration rates for adults, children/youth and families

	Fiscal Year	
	2004	2005
Target	3	5
Actual	-	-

Measure 2.2: Percent increase in number of certified providers

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 2.3: Percent of adults receiving assertive community treatment and children/youth receiving community based intervention services that qualify for the service

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Facilities and Support Management

	FY 2003	FY 2004
Budget	\$-	\$11,231,866
FTEs	-	237

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Facilities and Support Management** program provides housekeeping, building maintenance, and nutritional services, to ensure a clean, safe and healthy hospital environment for patients, families and employees so they can receive quality care. Activities within the program include:

- Security and Safety - This provides a safe and secure facility for consumers, visitors and staff in order to maximize therapeutic treatment.
- Housekeeping - This provides staff and visitors throughout SHE a therapeutic environment and enhances the level of clinical performance through higher productivity and efficiency in all clinical and non-clinical areas of DMH facilities
- Engineering and Maintenance - This provides maintenance and repairs to the SHE so that it remains a functional facility.
- Transportation and Grounds - This provides

vehicles and drivers for transportation runs services for patients and employees so they can receive and provide quality patient care and live in a safe and therapeutic environment. Grounds ensure snow/ice removal, grounds maintenance, and disposal of solid waste.

- Nutritional Services for In- and Outpatients - This provides appropriate nutritional care for both in- and outpatients through adequate diets in a safe and sanitary environment.
- Materials Management - This provides materials, supplies, postal and laundry services to patients, DMH staff employees and customers so they can receive and or provide quality patient care.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Facilities and Support Management

Citywide Strategic Priority Area(s): Making Government Work

Manager: Joy Holland, CEO SEH

Supervisor: Martha B. Knisley, Director

Measure 3.1: Percent annual decrease in hospital incidents

	Fiscal Year	
	2004	2005
Target	-25	-25
Actual	-	-

Measure 3.2: Percent of patient satisfaction with meal service

	Fiscal Year	
	2004	2005
Target	85	85
Actual	-	-

Measure 3.3: Percent compliance on all repairs (deficiencies cited by CMS)

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 3.4: Number of housekeeping critical deficiencies in the clinical inpatient ward (no more than)

	Fiscal Year	
	2004	2005

Target	3	3
Actual	-	-

Measure 3.5: Number of housekeeping systematic deficiencies identified by CMS

	Fiscal Year	
	2004	2005
Target	0	0
Actual	-	-

Direct Community Services

	FY 2003	FY 2004
Budget	\$-	\$100,974,496
FTEs	-	674

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Direct Community Services** program provides prevention, comprehensive assessments, linkage, treatment and emergency services to promote resilience and recovery for children, youth, families and adults. Activities within the program include:

- Community Mental Health Services - This provides comprehensive assessment, linkage, treatment and prevention services to children, youth, families and adults who are residents of the District of Columbia so they can be resilient, experience recovery and achieve a healthy productive life, in the "least restrictive environment".
- Crisis and Emergency Services - This provides comprehensive 24/7 crisis intervention and emergency triage services for children, youth, families, and adults so they can feel safe and secure while minimizing the risk of harm to self/others.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Direct Community Care to Children, Youth, Families and Adults

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;
 Making Government Work
Manager(s): Juanita Price, CEO CSA
Supervisor(s): Martha B. Knisley, Director

Measure 4.1: Percent increase in penetration rates for adults to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year	
	2004	2005
Target	3	5
Actual	-	-

Measure 4.2: Percent increase in penetration rates for children to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year	
	2004	2005
Target	3	5
Actual	-	-

Measure 4.3: Percent increase in penetration rates for youth to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year	
	2004	2005
Target	3	5
Actual	-	-

Measure 4.4: Percent of children maintained in their own home or caregiver's home (serve proportional number of children as currently served)

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 4.5: Percent of adults linked to a "meaningful activity"

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Clinical Support

	FY 2003	FY 2004
Budget	\$-	\$3,697,639
FTEs	-	62

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Clinical Support** program provides staff credentialing, licensing privileging and provision of medication and medical support services to eligible consumers in order to effectively treat mental

illness and enhance their recovery. This primary activity in this program is:

- Medication and Medical Support - The medication and medical support services activity provides prescriptions; medical screening, education and monitoring services to eligible consumers in order to effectively treat mental illness and enhance their recovery

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Program and Clinical Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Juanita Price, CEO CSA; Joy Holland CEO SEH

Supervisor(s): Martha B. Knisley, Director

Measure 5.1: Percent of staff that will meet licensure, continuing education, certification and experience requirements

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 5.2: Number of clients provided access to atypical psychotropic medications to ensure equal access to medications (maintains 70% of consumers receiving medications)

	Fiscal Year	
	2004	2005
Target	3896	3896
Actual	-	-

Measure 5.3: Percent increase in African Americans receiving atypical medications as clinically indicated

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Direct Patient Care Services

	FY 2003	FY 2004
Budget	\$-	\$56,194,223
FTEs	-	492

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Direct Patient Care Services** program provides medical, psychiatric and psychosocial rehabilitation services for the patients of SEH. This program is part of the system that ensures the hospital's compliance with CMS/JCAHO standards. Activities within the program include:

- **Active Treatment** - This provides treatment to inpatient population at SHE so that they can improve the quality of life through a recovery based therapeutic Program.
- **Medical Services** - This provides medical assessment, medication (pharmacy), podiatry services, respiratory care and diet consultations to inpatient population, and employee Health Services to staff at SHE so that they can improve the quality of life through a recovery based therapeutic Program.
- **Psychiatric Services** - This provides comprehensive assessment, treatment and aftercare planning, utilizing the most advanced scientific and evidence based methods in accordance with the recovery based model for all adult residents of the District of Columbia, who should from time to time require hospitalization.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 6: Direct Patient Care Services

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Joy Holland, CEO SEH

Supervisor(s): Martha B. Knisley, Director

Measure 6.1: Percent care based participation in recovery planning, for those that can participate in recovery planning

	Fiscal Year	
	2004	2005
Target	100	100

Actual - -

Performance Improvement and Compliance

	FY 2003	FY 2004
Budget	\$-	\$2,477,070
FTEs	-	59

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Performance Improvement and Compliance** program provides information, analysis, and recommendations to the DMH and stakeholders in order to comply with legal mandates and offer the best services. Activities within the program include:

- **Performance Improvement** - This provides Guidance, Risk Assessment and planning to St. Elizabeth's staff so they can maintain compliance with surveying agencies and establish standards for individual performance and overall patient care.
- **Quality Improvement and Compliance** - This provides information, analysis, and recommendations regarding mental health services to stakeholders including consumers, providers, policy makers, and regulatory agencies so that they can comply with legal mandates and be assured of the best clinical services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 7: Performance Improvement and Compliance

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Joy Holland, CEO SEH; Juanita Price, CEO CSA

Supervisor(s): Martha B. Knisley, Director

Measure 7.1: Percent of consumers satisfied with services

	Fiscal Year	
	2004	2005
Target	25	25
Actual	-	-

Measure 7.2: Percent of MHRS standards met or exceeded

	Fiscal Year	
	2004	2005
Target	25	25
Actual	-	-

Legally Mandated Services

	FY 2003	FY 2004
Budget	\$-	\$
FTEs	-	-

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan. This program is not funded in the FY 2004 budget. The activities associated with it will be funded with resources from other program areas.

The **Legally Mandated Services** program provides whatever services are necessary to remain in full compliance with all requirements. Activities within the program include:

- Court Ordered Stakeholder Services - This provides examination, reports, and expert testimony services to DC Superior and US District Courts so Courts can make a Judicial Determination.
- Legal Mandates - This provides monitoring reports to the Court System so that they determine compliance with legally mandated standards and services.

Key Result Measures**Program 8: Legally Mandated Services**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Joy Holland, CEO SEH; Steve Stuary, Chief Clinical Officer; Marcia Jones, Director Office of Accountability

Supervisor(s): Martha B. Knisley, Director

Measure 8.1: Percent of court orders responded to within time frames established (for individuals under court supervision)

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 8.2: Percent compliance with exit criteria established in the Dixon Order

	Fiscal Year	
	2004	2005
Target	20	50
Actual	-	-

Agency Management

	FY 2003	FY 2004
Budget	\$-	\$18,907,497
FTEs	-	202

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Agency Management** program provides the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter."

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures**Program 9: Agency Management**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Martha B. Knisley, Director

Supervisor(s): Martha B. Knisley, Director

Measure 9.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 9.2: Percent of DMH's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 9.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 9.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 9.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 9.6: Percent of Key Result Measures achievedp

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

